

# FISCAL NOTE

**Bill #:** HB0425

**Title:** Transfer consumer protection functions from D of Admin to Department of Justice

**Primary Sponsor:** Parker, J

**Status:** As Introduced

Sponsor signature	Date	David Ewer, Budget Director	Date
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## Fiscal Summary

	<b><u>FY 2006 Difference</u></b>	<b><u>FY 2007 Difference</u></b>
<b>Expenditures:</b>		
General Fund	\$0	\$0
State Special Revenue	\$0	\$0
<b>Revenue:</b>		
General Fund	\$0	\$0
State Special Revenue	\$0	\$0
<b>Net Impact on General Fund Balance:</b>	\$0	\$0

- |   |  |
|---|--|
| <input type="checkbox"/> Significant Local Gov. Impact    | <input type="checkbox"/> Technical Concerns                      |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts           |
| <input type="checkbox"/> Dedicated Revenue Form Attached  | <input checked="" type="checkbox"/> Needs to be included in HB 2 |

## Fiscal Analysis

### ASSUMPTIONS:

1. The Office of Consumer Protection is currently budgeted in the Department of Administration (DOA) budget.
2. The entire 2007 biennium budget as it currently exists in the Department of Administration's budget and 8.75 FTE will be transferred to the Department of Justice (except for \$615 in legislative audit fees which will be added to DOA's general fund authority).
3. Of the 8.75 FTE that will be transferred to the Department of Justice, 8.00 FTE are contained in Department of Administration's HB 2 budget and the remaining 0.75 FTE is currently in Department of Administration's legal unit proprietary budget.
4. The Department of Administration (DOA) will redistribute internal indirect/administrative costs that were initially allocated to Consumer Protection to the remaining DOA divisions. The amounts that will be redistributed are \$25,095 in FY 2006 and \$25,668 in FY 2007.
5. The amounts DOA will be required to pay for fixed costs such as desktop services, rent, messenger services, grounds maintenance will be reduced. These items will be billed to and paid by the Department of Justice.

**Fiscal Note Request HB0425, As Introduced**

(continued)

6. DOA will have other fixed costs that will not be reduced by this reorganization, including insurance, warrant writer fees, payroll fees, audit fees, SABHRS Administration fees, and SWCAP. Because some of these fixed costs were previously allocated to Consumer Protection, those amounts will need to be reallocated to the remaining DOA divisions. The amounts are \$5,392 in FY 2006 and \$5,389 in FY 2007.

**FISCAL IMPACT:****Department of Administration**

	<u>FY 2006</u>	<u>FY 2007</u>
	<u>Difference</u>	<u>Difference</u>
FTE	(8.75)	(8.75)

**Expenditures:**

Personal Services	(\$396,516)	(\$397,235)
Operating Expenses	(148,033)	(148,104)
TOTAL	(\$544,549)	(\$545,339)

**Funding of Expenditures:**

General Fund (01)	(\$785)	(\$1,400)
State Special Revenue (02)	(496,118)	(495,843)
Proprietary	(47,646)	(48,096)
TOTAL	(\$544,549)	(\$545,339)

**Revenues:**

State Special Revenue (02)	(\$496,118)	(\$495,843)
Proprietary	(47,646)	(48,096)
TOTAL	(\$543,764)	(\$543,939)

**Department of Justice**

FTE	8.75	8.75
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**Expenditures:**

Personal Services	\$396,516	\$397,235
Operating Expenses	148,033	148,104
TOTAL	\$544,549	\$545,339

**Funding of Expenditures:**

General Fund (01)	\$785	\$1,400
State Special Revenue (02)	543,764	543,939
TOTAL	\$544,549	\$545,339

**Revenues:**

State Special Revenue (02)	\$543,764	\$543,939
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**Net Impact to Fund Balance (Revenue minus Funding of Expenditures):**

General Fund (01)	\$0	\$0
State Special Revenue (02)	\$0	\$0